

**STATE GENERAL FUND COMPARISON SHEET**

	FY 2006 ACTUAL	FY 2007 BUDGETED (as of 3/1/07)	FY 2008 GOVERNOR RECOMMENDED	\$ Difference FY 2008 Governor Recommended to FY 2007 Budgeted	% Difference FY 2008 Governor Recommended to FY 2007 Budgeted
<b>LEGISLATIVE:</b>					
<b>EXAMINERS OF PUBLIC ACCTS</b>	10,392,857	12,369,262	13,435,754	1,066,492	8.62%
<b>LAW INSTITUTE, ALABAMA</b>	460,624	542,257	550,369	8,112	1.50%
<b>LEGISLATIVE COUNCIL</b> <sup>(1)</sup>	1,139,601	759,318	759,318		
<b>LEGISLATIVE FISCAL OFFICE</b>	1,794,411	1,862,800	1,889,080	26,280	1.41%
<b>LEGISLATIVE REFERENCE SERVICE</b>	2,486,499	2,679,001	2,716,825	37,824	1.41%
<b>LEGISLATURE</b> <sup>(2)</sup>	22,157,839	27,837,866	23,387,371	(4,450,495)	-15.99%
<b>OFFICE OF CLERK OF THE HOUSE</b>	1,273,229	1,273,229	1,273,229		
<b>OFFICE OF SPEAKER OF THE HOUSE</b>	669,331	669,331	669,331		
<b>OFFICE OF SENATE PRESIDENT PRO TEM</b>	1,942,560	1,942,560	1,942,560		
Senate Pro Tempore (min)	325,000	325,000		(325,000)	-100.00%
Senate F&T-E (min)	57,195	57,195		(57,195)	-100.00%
Senate F&T-G (min)	57,195	57,195		(57,195)	-100.00%
Senate F&T-G (Deputy Chair) (min)	38,130	38,130		(38,130)	-100.00%
Senate Rules (min)	57,195	57,195		(57,195)	-100.00%
Senate Majority Leader (min)	57,195	57,195		(57,195)	-100.00%
Senate Minority Leader (min)	35,000	35,000		(35,000)	-100.00%
Senate Judiciary (min)	57,195	57,195		(57,195)	-100.00%
\$35,000 allocation for each committee chair not listed above (min) [FY 06 & FY 07] <sup>(15)</sup>					
\$15,000 allocation for each committee vice-chair and/or deputy chair not listed above (min) [FY 06 & FY 07] <sup>(15)</sup>					
For legal expenses for the Office of the President Pro Tempore (max)	200,000				
For reimbursement for reasonable expenses per Senate office up to \$3,813 <sup>(3)</sup>	133,455	133,455		(133,455)	-100.00%
<b>TOTAL LEGISLATIVE SGF :</b>	<b>42,316,951</b>	<b>49,935,624</b>	<b>46,623,837</b>	<b>(3,311,787)</b>	<b>-6.63%</b>
<b>JUDICIAL:</b>					
<b>COURT OF CIVIL APPEALS</b>	3,435,119	3,570,088	3,601,408	31,320	0.88%
<b>COURT OF CRIMINAL APPEALS</b>	3,869,470	4,145,496	4,185,168	39,672	0.96%
<b>JUDICIAL INQUIRY COMM.</b>	351,912	366,569	407,777	41,208	11.24%
<b>PROBATE JUDGES RETIREMENT FUND</b>	1,653,000	1,704,000	1,827,000	123,000	7.22%

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<b>SUPREME COURT</b>	8,147,532	8,485,885	8,603,624	117,739	1.39%
for pro bono services in civil cases as required by Sec 12-10A-4	200,000	200,000	200,000		
<b>SUPREME COURT LIBRARY</b>	1,368,262	1,404,474	1,414,098	9,624	0.69%
<b>UNIFIED JUDICIAL SYSTEM</b> <sup>(4)</sup>	135,365,262	146,313,354	149,588,376	3,275,022	2.24%
Juvenile Probation Officer Services Program	11,033,827	13,998,975	15,594,015	1,595,040	11.39%
Alabama Sentencing Commission	474,077	495,306	525,772	30,466	6.15%
For Baldwin Co. circuit judgeship & Madison Co. district judgeship		668,000		(668,000)	-100.00%
For Telearraignment System for St. Clair & Calhoun counties		300,000		(300,000)	-100.00%
<b>TOTAL JUDICIAL SGF:</b>	154,190,557	165,989,866	169,627,451	3,637,585	2.19%
<b>EXECUTIVE:</b>					
<b>ADJUSTMENT, BOARD OF</b> <sup>(13)</sup>	732,024	907,320	1,163,683	256,363	28.25%
<b>AGRICULTURAL CENTER BOARD</b>	618,233	627,393	631,377	3,984	0.64%
<b>AGRICULTURAL &amp; CONSERVATION DEVELOPMENT COMM</b>		300,000	301,068	1,068	0.36%
<b>AGRICULTURAL MUSEUM BOARD</b> <sup>(19)</sup>		101,746	102,490	744	0.73%
<b>AGRICULTURE &amp; INDUSTRIES, DEPARTMENT OF</b>	11,319,230	13,428,210	13,629,744	201,534	1.50%
Fire ant eradication/research-AU	200,000	200,000	200,000		
Meat Inspections (minimum)	200,000	200,000		(200,000)	-100.00%
Farm & Ranch Lands Protection Program Federal Funds match	550,000	550,000		(550,000)	-100.00%
Rabbit production & promotion facilities		25,000		(25,000)	-100.00%
Promotion of the Inland Shrimp industry		35,000		(35,000)	-100.00%
Kelley Bartlett Conservancy		50,000		(50,000)	-100.00%
For the nutrition program		100,000		(100,000)	-100.00%
<b>ALABAMA TRUST FUND BOARD</b>	17,478	17,478	20,000	2,522	14.43%
<b>ARCHIVES AND HISTORY</b>	1,586,832	1,820,588	2,168,324	347,736	19.10%
<b>ATTORNEY GENERAL, OFFICE OF</b> <sup>(35)</sup>	10,286,307	11,976,871	12,673,279	696,408	5.81%
<b>AUDITOR, STATE</b>	734,350	734,350	741,622	7,272	0.99%
<b>BEAR CREEK DEVELOPMENT AUTHORITY</b>		35,200	35,200		
<b>BRIERFIELD IRONWORKS PARK</b>		100,000	100,000		
<b>BUILDING COMMISSION</b>	162,619	269,779	272,203	2,424	0.90%
<b>CAHABA ADVISORY COMMISSION</b>		150,000	150,000		
<b>CHILD ABUSE AND NEGLECT PREVENTION BOARD</b>		1,004,934	1,005,270	336	0.03%

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<b>CHILDREN'S AFFAIRS, DEPT OF</b>	356,011	467,804	471,356	3,552	0.76%
<b>CHOCOLOCCKO CREEK WATERSHED</b>	18,397	18,397	18,397		
<b>CHOCTAWHATCHEE PEA &amp; YELLOW RIVER CON.</b>	267,396	273,396	275,316	1,920	0.70%
<b>CITIZENSHIP TRUST (AMERICAN VILLAGE)</b>		50,000	100,000	50,000	100.00%
<b>CORRECTIONS, DEPARTMENT OF <sup>(5)</sup></b>	323,282,715	336,297,729	342,749,364	6,451,635	1.92%
JF Ingram- capital outlay & equipment	15,000	15,000		(15,000)	-100.00%
Community Corrections (minimum)	5,200,000	6,100,000		(6,100,000)	-100.00%
Hepatitis B and/or Hepatitis A and B vaccination	100,000	500,000		(500,000)	-100.00%
<b>CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA</b>		100,000	100,000		
For VOCAL		100,000	100,000		
<b>CRIMINAL JUSTICE INFORMATION CENTER, ALABAMA</b>	2,163,453	2,279,578	2,333,242	53,664	2.35%
To be expended to implement the Community Notification Act	125,000				
<b>DEVELOPMENT OFFICE, ALABAMA</b>	3,700,287	3,842,992	4,082,129	239,137	6.22%
<b>DISTRICT ATTORNEYS <sup>(6)</sup></b>	31,644,831	36,079,089	36,681,946	602,857	1.67%
1st Circuit	262,451	362,092	368,377	6,285	1.74%
2nd Circuit	244,793	333,598	338,181	4,583	1.37%
3rd Circuit	426,185	456,107	464,925	8,818	1.93%
4th Circuit	723,040	803,457	822,754	19,297	2.40%
5th Circuit	594,317	726,793	741,693	14,900	2.05%
6th Circuit	734,301	926,600	954,693	28,093	3.03%
7th Circuit	559,705	735,320	761,460	26,140	3.55%
8th Circuit	357,022	470,683	480,566	9,883	2.10%
9th Circuit	414,782	460,123	470,414	10,291	2.24%
10th Circuit	1,135,465	1,458,065	1,520,023	61,958	4.25%
11th Circuit	348,365	386,883	398,270	11,387	2.94%
12th Circuit	570,438	772,082	787,396	15,314	1.98%
13th Circuit	1,062,517	1,420,283	1,480,379	60,096	4.23%
14th Circuit	439,905	500,334	516,051	15,717	3.14%
15th Circuit	969,241	1,109,116	1,137,776	28,660	2.58%
16th Circuit	490,232	524,239	533,462	9,223	1.76%
17th Circuit	257,728	351,686	358,050	6,364	1.81%
18th Circuit	630,159	764,912	779,178	14,266	1.87%
19th Circuit	541,558	721,620	742,792	21,172	2.93%
20th Circuit	486,886	618,646	631,627	12,981	2.10%
21st Circuit	326,464	432,700	440,073	7,373	1.70%
22nd Circuit	396,317	433,500	442,513	9,013	2.08%
23rd Circuit	784,085	937,624	951,279	13,655	1.46%
24th Circuit	341,565	362,062	368,495	6,433	1.78%

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25th Circuit	383,933	421,022	429,789	8,767	2.08%
26th Circuit	465,630	599,341	614,163	14,822	2.47%
27th Circuit	473,740	527,282	540,329	13,047	2.47%
28th Circuit	622,769	734,298	764,234	29,936	4.08%
29th Circuit	478,259	625,343	642,015	16,672	2.67%
30th Circuit	356,951	459,457	467,800	8,343	1.82%
31st Circuit	323,918	350,168	358,137	7,969	2.28%
32nd Circuit	339,166	448,763	457,671	8,908	1.99%
33rd Circuit	264,909	360,320	364,573	4,253	1.18%
34th Circuit	270,073	278,510	282,294	3,784	1.36%
35th Circuit	354,692	378,929	386,799	7,870	2.08%
36th Circuit	184,274	270,678	274,875	4,197	1.55%
37th Circuit	473,332	531,425	544,201	12,776	2.40%
38th Circuit	396,210	430,718	438,517	7,799	1.81%
39th Circuit	270,544	371,156	377,805	6,649	1.79%
40th Circuit	190,250	271,901	275,249	3,348	1.23%
41st Circuit	290,422	303,012	308,335	5,323	1.76%
Bessemer Cut-Off	300,487	433,718	450,210	16,492	3.80%
Travel Expenses of DA's	48,128	48,128	48,128		
Salaries of DA's	6,558,849	6,583,545	6,583,545		
Salaries of Supernum DA's	5,500,774	5,582,850	5,582,850		
<b>ECON. &amp; COMM. AFFAIRS, DEPT. OF <sup>(9)</sup></b>	<b>12,891,348</b>	<b>16,032,931</b>	<b>16,174,139</b>	<b>141,208</b>	<b>0.88%</b>
Regional Planning Commissions (min)	820,000	1,000,000		(1,000,000)	-100.00%
Grants to 22 community action agencies (min)	800,000	800,000		(800,000)	-100.00%
Gov Task Force on Military Affairs	300,000	300,000	300,000		
Coalition of AI Waterway Associations (\$100,000 each for Coosa-AI River Improvement Assoc, Tri-Rivers Waterway Development Assoc, Tennessee River Valley Assoc & Warrior-Tombigbee Waterway Assoc)		400,000		(400,000)	-100.00%
Montgomery/Elmore counties Food Assistance Program		80,000		(80,000)	-100.00%
Marion/Winston counties Food Assistance Program		80,000		(80,000)	-100.00%
Jefferson State Community Outreach Partnership Center		290,000		(290,000)	-100.00%
FY 2007 & FY 2008: "It is the intent of the Legislature that all grants shall follow the standard and proper grant process and shall meet all department guidelines."					

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<b>EMERGENCY MANAGEMENT AGENCY</b>	1,055,922	1,997,922	2,748,506	750,584	37.57%
Civil Air Patrol	125,000	125,000		(125,000)	-100.00%
For Marshall County 911 System		60,000		(60,000)	-100.00%
For early emergency warning sirens		100,000		(100,000)	-100.00%
Transfer to County Emergency Management Agencies			670,992	670,992	
<b>ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF (8)</b>	5,151,855	5,890,941	6,553,818	662,877	11.25%
Concentrated Animal Feeding Operations (CAFO)	350,000	350,000		(350,000)	-100.00%
Environmental Justice Unit conditioned upon receipt of at least \$200,000 from the hazardous waste fees levied by Act 06-306		100,000		(100,000)	-100.00%
Emergency Response Program conditioned upon receipt of at least \$200,000 from the hazardous waste fees levied by Act 06-306		100,000		(100,000)	-100.00%
<b>ETHICS COMMISSION</b>	1,058,866	1,373,223	1,523,223	150,000	10.92%
<b>FARMER'S MARKET AUTHORITY</b>	567,653	942,910	947,158	4,248	0.45%
<b>FINANCE, DEPT OF (17)</b>	8,322,450	12,177,700	12,272,236	94,536	0.78%
<b>FINANCE-TELEPHONE REVOLVING FUND</b>	1,000,000				
<b>FORENSIC SCIENCES (20)</b>	12,708,114	13,507,624	13,775,136	267,512	1.98%
<b>FORESTRY COMMISSION</b>	10,462,769	13,283,359	13,890,608	607,249	4.57%
for rural & community fire protection	1,891,939	1,891,939		(1,891,939)	-100.00%
<b>GEOLOGICAL SURVEY</b>	1,851,944	2,584,700	2,925,276	340,576	13.18%
<b>GOVERNOR'S CONTINGENCY FUND</b>	250,000	750,000	750,000		
<b>GOVERNOR'S MANSION (25)</b>	349,071	337,694	368,972	31,278	9.26%
<b>GOVERNOR'S OFFICE</b>	2,323,450	2,508,189	2,716,437	208,248	8.30%
<b>GOVERNOR'S OFFICE ON DISABILITY</b>	162,454	162,454	164,422	1,968	1.21%
<b>GOV OFFICE ON FAITH BASED &amp; COMMUNITY INITIATIVES</b>	83,721	90,996	92,484	1,488	1.64%

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<b>HEALTH, DEPARTMENT OF PUBLIC</b> (12)	64,880,538	77,652,739	80,125,632	2,472,893	3.18%
CHIP	18,700,000	18,700,000	26,200,000	7,500,000	40.11%
Minimum of amount appropriated to support local health department services to be used to provide minimum staff in the counties	3,741,750				
Frozen meals in the Medicaid Waiver program	600,000	600,000		(600,000)	-100.00%
Al Drug Assistance Program (minimum to be expended)	3,500,000	5,000,000		(5,000,000)	-100.00%
For elderly protection	415,750				
Hepatitis B vaccine for children	100,000	100,000		(100,000)	-100.00%
Breast & Cervical Cancer Early Detection Program		400,000		(400,000)	-100.00%
AIDS Alabama for AIDS Service Organizations around the state		500,000		(500,000)	-100.00%
Central Towers Assisted Living Demonstration project		800,000		(800,000)	-100.00%
Community Care Network		300,000		(300,000)	-100.00%
<b>HEALTH PLANNING AGENCY, STATE</b>	271,928	271,928	271,928		
<b>HISTORIC BLAKELEY</b>		150,000	150,000		
<b>HISTORIC CHATTAHOOCHEE COMMISSION</b>		225,000	225,000		
<b>HISTORIC IRONWORKS COMMISSION (TANNEHILL)</b>		100,000	100,000		
<b>HISTORICAL COMMISSION, ALABAMA</b>	2,863,840	3,771,382	3,397,620	(373,762)	-9.91%
Russell County Historic Park		100,000		(100,000)	-100.00%
Nat King Cole project		75,000		(75,000)	-100.00%
Holocaust Commission, Alabama		10,000		(10,000)	-100.00%
Somerville Court House in Morgan County		50,000		(50,000)	-100.00%
Hartselle Historic Society		50,000		(50,000)	-100.00%
Tuskegee Human and Civil Rights Multicultural Center		75,000		(75,000)	-100.00%
Helen Keller Birthplace		100,000		(100,000)	-100.00%
F. Scott Fitzgerald Museum in Montgomery		25,000		(25,000)	-100.00%
<b>HOMELAND SECURITY, DEPARTMENT OF</b>	250,000	450,000	490,000	40,000	8.89%
<b>HUMAN RESOURCES</b> (26)	98,951,188	103,007,299	110,451,533	7,444,234	7.23%
To match federal funds for child care programs under the 2006 Federal Spending Reconciliation Act		1,270,000		(1,270,000)	-100.00%
<b>INDIAN AFFAIRS</b>	156,211	164,387	166,163	1,776	1.08%
<b>INDUSTRIAL RELATIONS, DEPT. OF</b> (36)	514,819	2,277,767	2,431,834	154,067	6.76%
For mine safety inspections (min)		600,000		(600,000)	-100.00%
<b>LABOR, DEPARTMENT OF</b>	338,268	354,098	360,122	6,024	1.70%
<b>Lt GOVERNOR, OFFICE OF</b>	678,253	678,253	678,253		

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<b>MEDICAID AGENCY, AL</b> <sup>(21)</sup>	430,781,454	399,949,251	470,262,858	70,313,607	17.58%
<b>MEN'S HALL OF FAME, ALABAMA</b>		19,500	19,500		
<b>MENTAL HEALTH, DEPARTMENT</b> <sup>(16)</sup>	125,893,353	136,576,219	142,922,183	6,345,964	4.65%
For substance abuse treatment services for "the community criminal justice population"		1,000,000		(1,000,000)	-100.00%
Lighthouse Counseling Center		50,000		(50,000)	-100.00%
<b>MILITARY DEPARTMENT</b> <sup>(33)</sup>	3,707,149	5,484,937	4,900,937	(584,000)	-10.65%
<b>MOTOR SPORTS HALL OF FAME</b>		100,000	100,000		
<b>MUSIC HALL OF FAME</b>		100,000	100,000		
<b>OIL &amp; GAS BOARD</b>	2,502,500	3,086,525	3,431,685	345,160	11.18%
<b>PARDONS &amp; PAROLES, BOARD OF</b>	30,875,238	34,374,258	38,886,548	4,512,290	13.13%
<b>PEACE OFFICERS' ANNUITY &amp; BENEFIT FUND BOARD</b>		250,000	250,000		
<b>PENNY TRUST FUND- BUSKEY</b> <sup>(31)</sup>	458,936	588,454	588,454		
<b>PROSECUTION SERVICES, OFFICE OF</b>	353,480	504,261	1,011,077	506,816	100.51%
To be distributed to each Judicial Circuit proportionately to the shortfall of funds to cover losses in the worthless check units (included in D.A.s' total & circuit totals- not included in OPS total)		300,000		(300,000)	
<b>PUBLIC SAFETY, DEPARTMENT</b> <sup>(18)</sup>	50,444,727	62,027,477	85,950,746	23,923,269	38.57%
<b>REHABILITATION SERVICES DEPARTMENT</b>	990,176	34,522	34,522		
<b>REVENUE DEPARTMENT</b> <sup>(29)</sup>	363,690	365,690	363,690	(2,000)	-0.55%
<b>ST STEPHENS HISTORICAL COMMISSION</b>		150,000	150,000		
<b>SECRETARY OF STATE</b>	1,624,601	1,652,273	1,658,489	6,216	0.38%
<b>SENIOR SERVICES, DEPARTMENT OF</b>	14,923,422	16,551,671	17,286,927	735,256	4.44%
Medicaid Waiver	7,911,879	8,651,741	8,669,273	17,532	0.20%
RSVP		482,000		(482,000)	-100.00%
Senior Rx	1,998,000	2,001,521	2,004,710	3,189	0.16%
Care Assurance Systems for Aging		200,000		(200,000)	-100.00%
Silver-Haired Legislature		50,000		(50,000)	-100.00%
<b>SOIL &amp; WATER CONSERVATION COMMITTEE</b> <sup>(32)</sup>	2,135,665	2,700,185	2,703,209	3,024	0.11%
Minimum to each of 67 districts	5,000	5,000	5,000		
R C & D Program <sup>(32)</sup>	937,500	1,495,000	1,495,000		

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<b>SPORTS HALL OF FAME</b>		125,000	125,000		
<b>SURFACE MINING COMMISSION</b>	451,018	562,263	566,608	4,345	0.77%
<b>TENN-TOM WATERWAY DEVELOPMENT AUTHORITY</b>	100,000	125,000	125,000		
<b>TOURISM &amp; TRAVEL, BUREAU OF</b>		1,105,000	1,005,000	(100,000)	-9.05%
Alabama Constitution Village in Madison County		50,000		(50,000)	-100.00%
Alabama Travel Council		50,000		(50,000)	-100.00%
Wiregrass Museum of Art in Dothan			100,000	100,000	
<b>TREASURER, STATE</b>	2,503,950	2,594,466	2,594,466		
<b>UNIFORM COMMISSION ON STATE LAWS</b>	41,184	34,134	34,134		
<b>VETERANS' AFFAIRS, DEPARTMENT OF</b> (38)	2,837,512	2,952,306	2,973,644	21,338	0.72%
Veterans' Museum and Archives		25,000		(25,000)	-100.00%
<b>WOMEN'S COMMISSION, ALABAMA</b>	14,865	50,000	50,000		
<b>WOMEN'S HALL OF FAME, ALABAMA</b>		19,500	19,500		
<b>YOUTH SERVICES, DEPARTMENT OF</b>	16,254,316	17,204,464	18,204,464	1,000,000	5.81%
Boot camps	4,271,836	5,221,984	5,221,984		
<b>TOTAL EXECUTIVE SGF:</b>	1,301,292,061	1,360,913,706	1,489,875,151	128,961,445	9.48%
<b>OTHER FUNCTIONS OF GOV'T FUNDED FROM SGF</b>					
ARREST OF ABSCONDING FELONS	58,334	58,334	58,334		
AUTOMATIC APPEAL EXPENSE	79	79	79		
COURT COSTS NOT OTHERWISE PROVIDED FOR	4,211,588	4,299,850	4,299,850		
COURT COSTS - ACT 558, 1957	193	193	193		
DISTRIBUTION OF PUBLIC DOCUMENTS	355,455	355,455	355,455		
ELECTION EXPENSES (30)	7,140,150	6,570,150	8,070,150	1,500,000	22.83%
EMERGENCY FUND, DEPARTMENTAL	8,500,000	10,000,000	10,000,000		
FAIR TRIAL TAX TRANSFER (10)	18,960,789	47,000,000	37,000,000	(10,000,000)	-21.28%
FEEDING OF PRISONERS (22)	8,112,000	8,500,000	8,500,000		
DEPARTMENT OF FINANCE - CMIA	500,000	500,000	500,000		
FINANCE- FEMA (11)	27,762,000	27,775,000	9,775,000	(18,000,000)	-64.81%
FREDDIE LEE GAINES	100,000				
GOV CONFERENCE, NATIONAL	192,469	192,469	195,000	2,531	1.32%
GOV PROCLAMATION EXPENSES	500,000	1,000,000	1,000,000		
GOVERNOR'S WIDOW RETIREMENT	14,400	14,400	14,400		
LAW ENFORCEMENT FUND	80,000	40,000	40,000		
LAW ENFORCEMENT LEGAL DEFENSE	1,930	1,930	1,930		



# STATE GENERAL FUND COMPARISON SHEET

	FY 2006 ACTUAL	FY 2007 BUDGETED (as of 3/1/07)	FY 2008 GOVERNOR RECOMMENDED	\$ Difference FY 2008 Governor Recommended to FY 2007 Budgeted	% Difference FY 2008 Governor Recommended to FY 2007 Budgeted
MILITARY- EMERG ACTIVE DUTY	482,500	482,500	482,500		
PRINTING OF CODE SUPPLEMENTS-L.R.S.	146,802	146,802	146,802		
PRINTING CODE & SUPPLEMENTS- SEC. OF STATE	117,071	117,071	117,071		
PRINTING LEGISLATIVE ACTS & JOURNALS	427,867	427,867	427,867		
PUBLIC EMPLOYEES' DEFINED CONTRIBUTION PLAN	1,000,000				
PUBLIC SAFETY - EMERGENCY CODE	200,000	200,000	200,000		
REGISTRATION OF VOTERS	2,702,000	2,702,000	2,702,000		
REMOVAL OF PRISONERS	747,856	747,856	800,000	52,144	6.97%
<i>TOTAL OTHER GENERAL FUND:</i>	82,313,483	111,131,956	84,686,631	(26,445,325)	-23.80%
FINANCE DEPT- for payroll conversion from biweekly to semi-monthly	1,500,000				
<b>SUB-TOTAL GENERAL FUND</b>	1,581,613,052	1,687,971,152	1,790,813,070	102,841,918	6.09%
<b>SEPARATE BILLS FOR NON-STATE AGENCIES</b>					
CHILDREN'S ADVOCACY CENTERS <i>(HB 210)</i>	840,600	965,600	965,600		
COALITION AGAINST DOMESTIC VIOLENCE <i>(HB 209)</i>	503,583	503,583	503,583		
<b>TOTAL FINANCIAL ASSISTANCE TO NON-STATE AGENCIES:</b>	1,344,183	1,469,183	1,469,183		
<b>TOTAL STATE GENERAL FUND</b> <i>(7)</i>	1,582,957,235	1,689,440,335	1,792,282,253	102,841,918	6.09%
Additional expenditures from SGF (see Footnote No. 7)	3,144,702	2,752,924	2,752,924		
<b>GRAND TOTAL SGF</b>	1,586,101,937	1,692,193,259	1,795,035,177	102,841,918	6.08%

# STATE GENERAL FUND COMPARISON SHEET

	FY 2006 ACTUAL	FY 2007 BUDGETED (as of 3/1/07)	FY 2008 GOVERNOR RECOMMENDED	\$ Difference FY 2008 Governor Recommended to FY 2007 Budgeted	% Difference FY 2008 Governor Recommended to FY 2007 Budgeted
<b>SGF CONDITIONAL APPROPRIATIONS :</b>					
ATTORNEY GENERAL, OFFICE OF (24) (\$440,000 released for FY 07)		1,140,000	1,000,000	(140,000)	-12.28%
CHILDREN'S AFFAIRS, DEPT OF (28)		500,000		(500,000)	-100.00%
CORRECTIONS, DEPT. OF (FY 06 & FY 07 released)	10,000,000	10,000,000	20,000,000	10,000,000	100.00%
CORRECTIONS, DEPT. OF - Receipts from the sale of Corrections' assets which are deposited into the GF [FY 08]			unknown amount		
AL ST PORT AUTHORITY	3,500,000	3,500,000	3,500,000		
ECONOMIC & COMMUNITY AFFAIRS (legal fees in interstate water dispute) (FY 06 & \$500,000 of FY 07 released)	1,500,000	1,000,000	1,000,000		
FORENSIC SCIENCES, DEPT OF (\$1,651,500 of FY 06 released) (14)	1,700,000				
FOREST FIRE FUND, EMERGENCY	180,000	180,000	180,000		
GOVERNOR'S COUNCILLOR	18,000				
HUMAN RESOURCES DEPARTMENT (\$3 million of FY 06 released. FY 07 is for the Governor's Task Force to Strengthen Alabama Families)	5,000,000	500,000		(500,000)	-100.00%
HUMAN RESOURCES DEPARTMENT- therapeutic foster care board payments (34)		unknown amount			
INDUSTRIAL RELATIONS, DEPT. OF (27) (\$1,140,899 released)		2,500,000		(2,500,000)	-100.00%
MEDICAID	10,000,000	10,000,000	10,000,000		
MENTAL HEALTH, DEPARTMENT (FY 06 & \$3.5 m of FY 07 released)	6,500,000	6,500,000	6,500,000		
MILITARY DEPARTMENT- for Youth Challenge Program (released)		1,200,000		(1,200,000)	-100.00%
PARDONS & PAROLES, BOARD OF (released)		1,500,000		(1,500,000)	-100.00%
PROSECUTION SERVICES, OFFICE OF			500,000	500,000	
PUBLIC EMPLOYEES' DEFINED CONTRIBUTION PLAN		1,000,000		(1,000,000)	-100.00%
PUBLIC HEALTH DEPARTMENT (23) (\$6,911,322 of FY 07 released)	2,500,000	23,900,000	15,000,000	(8,900,000)	-37.24%
SECRETARY OF STATE		1,000,000		(1,000,000)	-100.00%
SENIOR SERVICES, DEPARTMENT OF		500,000		(500,000)	-100.00%
SOIL & WATER CONSERVATION COMMITTEE STATE - RC&D PROGRAM (\$150,000 released)	400,000				
<b>TOTAL SGF CONDITIONAL APPROPRIATIONS</b>	<b>41,298,000</b>	<b>64,920,000</b>	<b>57,680,000</b>	<b>(7,240,000)</b>	<b>-11.15%</b>

## FOOTNOTES:

- (1) FY 06 includes \$380,283 of reverted FY 05 \$ reappropriated for expenses related to the 2006 National Speakers Conference held in Alabama.
- (2) FY 07 includes \$4,519,911 of FY 06 reverted \$ reappropriated for FY 07. At the end of FY 06 \$642,000 was transferred from the Office of the Clerk of the House and \$650,000 was transferred from the Legislative Council to the Legislature. A program change was approved by the Governor to allow this \$1,292,000 to be transferred to Capital Outlay (thus not revert) to provide funds for multi-year projects. FY 07 also includes \$100,000 for the Organizational Session, pursuant to Section 29-1-10 of the Code of Alabama.
- (3) Excludes the offices of Senate Districts 13,17 and 31.
- (4) FY 07 includes \$201,399 for Elmore Co. District Judgeship per Act 00-765. For FY 06 & FY 07 at least \$2,800,000 "shall be available for jury trial expenses." Payment of UJS debt service from the CITF was continued for FY 06 and FY 07 (in the amounts of \$4,006,060 and \$3,975,000 respectively). For FY 08 UJS debt service paid from the CITF is \$3,975,000, beginning in Governor's Recommended.
- (5) Payment of debt service from the CITF was continued for FY 2006 (thus continuing the reduction in DOC obligations) in the amount of \$6,758,015. FY 07 and FY 08 continue payment of debt service from the CITF (in the amounts of \$2,146,125 and \$2,149,625 respectively). FY 06 includes \$10 million GF conditional released, as does FY 07.
- (6) For FY 06 \$75,000 was added to 18 circuits and language that the District Attorneys' "spending plan includes initial funding for a three-year phase-in of a program to combat drug use by targeting crystal methamphetamine labs and other drug enforcement activities. The initial districts are as recommended by the District Attorney's Association." For FY 07 the Gov Rec added 13 additional circuits and the F&T-G Sub added the remaining 11 circuits. FY 06 includes supplemental appropriation of \$1,912,236 per Act 06-587. FY 07 includes \$300,000 appropriated to Office of Prosecution Services but transferred to D.A.s, to be distributed among circuits based on proportional share of shortfall from loss of worthless check units. FY 07 also includes \$113,279 more than original appropriations for Supernumerary D.A.s.
- (7) FY 06 total excludes \$214,000 Finance Dept. receipts, \$340,000 Governor's Contingency Fund from Revenue Sharing interest, \$90,000 to DPS/ABI for Cost of Evidence Fund and \$2,500,000 for Senior Services Medicaid Waiver for total of \$3,144,702 excluded. FY 07 total excludes \$214,000 Finance Dept. receipts, \$264,537 Governor's Contingency Fund from Revenue Sharing interest, and \$2,274,387 for Senior Services Medicaid Waiver for total of \$2,752,924 excluded. FY 08 total excludes \$200,000 ABI Cost of Evidence, \$214,000 Finance Dept. receipts, \$342,763 Governor's Contingency Fund from Revenue Sharing interest, and \$1,996,161 for Senior Services Medicaid Waiver for total of \$2,752,924 excluded.
- (8) The Environmental Education Fund is "to be expended only through Legacy, Partners in Environmental Education."
- (9) FY 2006 includes release of \$1,500,000 conditional for legal expenses and costs related to interstate water disputes. FY 07 includes release of \$500,000 conditional for that purpose.
- (10) FY 07 is \$8 million more than original estimated appropriation.
- (11) FY 06 includes \$8,762,000 more than original estimated appropriation (\$4,000,000 for Hurricane Ivan & \$4,762,000 for Hurricane Katrina). FY 07 includes \$18,448,487 pending (not yet released) as of 3/1/07.
- (12) In FY 05 DPH received a reduction of the original GF appropriation by \$4,381,304 per Act 05-303 of the 2005 1st Special Session. This reduction was enabled by transfer in Act 05-303 to the Capital Improvement Trust Fund (CITF) of \$2,093,129 of debt service which would otherwise have been paid from cigarette tax receipts, thus enabling DPH to receive and retain those receipts, and by appropriation in that act of CITF money for payment of \$2,288,175 in debt service that would otherwise have been paid by DPH from rent receipts from local health departments, thus enabling DPH to retain those receipts for expenditure for other purposes. Payment of these obligations from the CITF continued for FY 2006, including payment of \$2,290,965 in debt service. For FY 07 and FY 08, beginning with the Governor's Recommended, payment of DPH debt service from the CITF (in the amounts of \$3,557,150 and \$3,543,550 respectively) continues. FY 07 includes release of \$6,911,322 GF conditional.
- (13) FY 07 is \$175,296 more than original estimated appropriation.
- (14) \$700,000 was conditioned on the sale of the Forensic Sciences Building on the campus of UAB, the recommendation of the Director of Finance and the approval of the Governor. Of the total \$1,651,500 FY 06 released, \$651,500 was from the building sale.

(15) Excludes local government standing committees. Funds are to be expended under guidelines to be developed by the Examiners of Public Accounts in conjunction with a bipartisan subcommittee of the Senate and subject to the approval of the Senate members of the Legislative Council.

(16) In FY 05 there was a reduction of the original GF appropriation by \$4,884,302 per Act 05-303 of the 2005 1st Special Session. This reduction was enabled by payment from the Capital Improvement Trust Fund (CITF) in that act of debt service which would otherwise have been paid from cigarette tax receipts, thus enabling MH/MR to receive and retain those cigarette tax receipts, and allowing a corresponding reduction in the department's FY 2005 SGF appropriation. Payment of this obligation from the CITF continued for FY 2006. For FY 07 and FY 08, beginning with the Governor's Recommended, payment of this debt service from the CITF continues (in the amounts of \$5,458,557 and \$5,519,057 respectively). FY 06 includes \$6.5 million GF conditional released and FY 07 includes \$3.5 million GF conditional released.

(17) In FY 05 there was a reduction of the original appropriation by \$1,097,78 (transfer to Capitol Complex Revolving Fund) enabled by payment of this amount from the Capital Improvement Trust Fund (CITF) in Act 05-303 of the 2005 1st Special Session to the Building Renovation Finance Authority for debt service that would otherwise have been paid from the original appropriation from the SGF. Payment of this debt service from the CITF continued for FY 06 (in the amount of \$1,400,000) and FY 07 (in the amount of \$2,817,090) and is in FY 08 for \$2,815,904, beginning with the Governor's Recommended.

(18) For FY 2006 an additional (more than FY 2005) \$18,139,270 was transferred from the Department of Transportation Public Road & Bridge Fund to DPS, enabled by payment from the Capital Improvement Trust Fund of DOT FY 2006 debt service which would otherwise have been paid from the Public Road & Bridge Fund. For FY 07 the transferred amount from the DOT Public Road & Bridge Fund to DPS enabled by payment of DOT debt service from the CITF is \$18,077,997. For FY 08 it is \$8,852,000 beginning with the Governor's Recommended.

(19) May be used for capital outlay.

(20) FY 06 includes \$1,651,500 conditional released, of which \$651,500 was related to the sale of the Forensics building @ UAB.

(21) FY 06 includes \$557,389 of FY 05 GF carry-forward. FY 07 includes \$1,207,287 of FY 06 GF carry-forward.

(22) FY 06 includes \$1,100,000 more than original estimated appropriation. FY 07 includes \$1,088,000 more than original estimated appropriation.

(23) For FY 07 \$22,000,000 is for flu pandemic and/or and an additional \$1,900,000 is for services currently funded from the Preventive Block Grant (to replace federal funds). For FY 08 the conditional is for flu pandemic vaccines and/or anti-virals.

(24) For FY 07 \$120,000 is earmarked "to be utilized to offset the additional expenses, if any, of the Attorney General's Office in the event HB 419 or Senate Bill 343 becomes law" and is conditioned upon enactment of either of those bills into law. Since neither bill became law the amount shown as conditional excludes that \$120,000. \$140,000 of the FY 07 conditional is "further conditioned upon other sources of funds available to the Attorney General being insufficient to fund the five percent salary increase for employees funded from those sources of funds." \$440,000 has been released as of 3/1/07.

(25) FY 06 includes \$27,500 from insurance proceeds.

(26) For FY 07, "In the event that the Department of Human Resources increases traditional foster care board payments, there shall also be an increase in the therapeutic foster care board payments by an amount equal to 75% of the increase that traditional foster care board payments received." Also a conditional appropriation from the GF of "an amount necessary to pay the increase in the traditional and therapeutic foster care board payments..."

(27) In FY 07 \$1,000,000 further conditioned upon the employment of mine safety inspectors. An additional \$1,000,000 conditioned "solely upon the employment of qualified mine safety inspectors. Upon the employment of each qualified mine safety inspector, the Director of Finance shall release a portion of this appropriation sufficient to fund each qualified mine safety inspector hired."

(28) \$300,000 to be used for educational services to chronically ill children at Children's Hospital in Birmingham and \$200,000 to be used for educational services for chronically ill children at the Women and Children's Hospital in Mobile

(29) FY 07 includes \$2,000 per Act 06-629 (to implement distinctive tags for two-yr public colleges).

(30) FY 06 is \$570,000 more than original estimated appropriation.

(31) FY 06 is \$158,936 more than original estimated appropriation and FY 07 is \$288,454 more than original estimated appropriation.

(32) \$150,000 of FY 06 is released conditional.

(33) FY 07 includes \$1,200,000 conditional for Youth Challenge Program.

(34) For FY 07 in the event traditional foster care board payments are increased there shall also be an increase in therapeutic foster care board payments by an amount equal to 75% of that increase. This appropriation is conditioned upon the availability of funds in the SGF, the recommendation of the Director of Finance and the approval of the Governor.

(35) FY 07 includes \$440,000 conditional released- \$140,000 for 5% pay raise and \$300,000 from general conditional.

(36) FY 07 includes \$1,140,899 conditional released for mine safety inspectors.

(37) FY 07 includes \$1,500,000 conditional.

(38) FY 07 includes \$4,150 appropriated from agency property insurance proceeds deposited to GF.